

REQUEST/RECOMMENDATION COMPARISON SUMMARY

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:53:46

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Fiscal Services	1,681,263	3,013,803	(116,753)	(3.9%)	2,897,050	46,260	1.5%	3,060,063
Legal Services	2,589,723	3,275,323	(326,516)	(10.0%)	2,948,807	(167,995)	(5.1%)	3,107,328
General and Administrative Services	5,096,661	10,981,994	(4,102,081)	(37.4%)	6,879,913	(3,805,765)	(34.7%)	7,176,229
Total Major Programs	9,367,647	17,271,120	(4,545,350)	(26.3%)	12,725,770	(3,927,500)	(22.7%)	13,343,620
Salaries and Wages	6,710,342	10,258,934	(1,193,443)	(11.6%)	9,065,491	(575,593)	(5.6%)	9,683,341
Accrued Leave Payments	0	143,087	4,756	3.3%	147,843	4,756	3.3%	147,843
Operating Expenses	2,342,652	6,149,168	(2,666,732)	(43.4%)	3,482,436	(2,666,732)	(43.4%)	3,482,436
Capital Assets	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Higher Education Study	0	150,000	(150,000)	(100.0%)	0	0	0.0%	0
Education Funding Study	0	100,000	(100,000)	(100.0%)	0	0	0.0%	0
Total Line Items	9,367,647	17,271,120	(4,545,350)	(26.3%)	12,725,770	(3,927,500)	(22.7%)	13,343,620
By Funding Source								
General Fund	9,321,899	17,201,121	(4,545,351)	(26.4%)	12,655,770	(3,927,501)	(22.8%)	13,273,620
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	45,748	69,999	1	0.0%	70,000	1	0.0%	70,000
Total Funding Source	9,367,647	17,271,120	(4,545,350)	(26.3%)	12,725,770	(3,927,500)	(22.7%)	13,343,620
Total FTE	34.00	37.00	0.00	0.0%	37.00	0.00	0.0%	37.00

REQUEST/RECOMMENDATION COMPARISON DETAIL
160 Legislative Council
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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,401,534	5,701,162	112,568	2.0%	5,813,730	112,568	2.0%	5,813,730
Health Increase	0	0	0	0.0%	0	155,442	100.0%	155,442
Retirement Increase	0	0	0	0.0%	0	44,634	100.0%	44,634
Salaries - Other	646,743	932,366	(832,366)	(89.3%)	100,000	(832,366)	(89.3%)	100,000
Temporary Salaries	158,709	1,457,273	(452,144)	(31.0%)	1,005,129	(452,144)	(31.0%)	1,005,129
Overtime	44,739	40,000	(2,475)	(6.2%)	37,525	(2,475)	(6.2%)	37,525
Fringe Benefits	1,458,617	2,128,133	(19,026)	(0.9%)	2,109,107	(19,026)	(0.9%)	2,109,107
Salary Increase	0	0	0	0.0%	0	353,475	100.0%	353,475
Benefit Increase	0	0	0	0.0%	0	64,299	100.0%	64,299
Total	6,710,342	10,258,934	(1,193,443)	(11.6%)	9,065,491	(575,593)	(5.6%)	9,683,341
Salaries and Wages								
General Fund	6,699,770	10,248,170	(1,193,444)	(11.6%)	9,054,726	(575,594)	(5.6%)	9,672,576
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,572	10,764	1	0.0%	10,765	1	0.0%	10,765
Total	6,710,342	10,258,934	(1,193,443)	(11.6%)	9,065,491	(575,593)	(5.6%)	9,683,341
Accrued Leave Payments								
Salaries - Permanent	0	143,087	(143,087)	(100.0%)	0	(143,087)	(100.0%)	0
Temporary Salaries	0	0	137,337	100.0%	137,337	137,337	100.0%	137,337
Fringe Benefits	0	0	10,506	100.0%	10,506	10,506	100.0%	10,506
Total	0	143,087	4,756	3.3%	147,843	4,756	3.3%	147,843
Accrued Leave Payments								
General Fund	0	143,087	4,756	3.3%	147,843	4,756	3.3%	147,843
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	143,087	4,756	3.3%	147,843	4,756	3.3%	147,843
Operating Expenses								
Travel	913,844	1,656,072	66,167	4.0%	1,722,239	66,167	4.0%	1,722,239
Supplies - IT Software	74,625	91,100	23,035	25.3%	114,135	23,035	25.3%	114,135
Supply/Material-Professional	59,415	69,900	2,000	2.9%	71,900	2,000	2.9%	71,900
Miscellaneous Supplies	24,096	13,000	0	0.0%	13,000	0	0.0%	13,000
Office Supplies	27,343	44,258	(13,563)	(30.6%)	30,695	(13,563)	(30.6%)	30,695
Postage	7,915	13,253	(4,546)	(34.3%)	8,707	(4,546)	(34.3%)	8,707
Printing	32,915	35,805	1,178	3.3%	36,983	1,178	3.3%	36,983
IT Equip Under \$5,000	141,048	111,200	104,360	93.8%	215,560	104,360	93.8%	215,560
Office Equip & Furn Supplies	66,756	60,800	200	0.3%	61,000	200	0.3%	61,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

160 Legislative Council
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases-Equip & Other	684	12,000	0	0.0%	12,000	0	0.0%	12,000
Repairs	83,812	443,000	(395,585)	(89.3%)	47,415	(395,585)	(89.3%)	47,415
IT - Data Processing	445,377	2,752,871	(2,365,787)	(85.9%)	387,084	(2,365,787)	(85.9%)	387,084
IT - Communications	111,858	118,674	22,514	19.0%	141,188	22,514	19.0%	141,188
IT Contractual Srvcs and Rprs	57,398	203,155	(102,355)	(50.4%)	100,800	(102,355)	(50.4%)	100,800
Professional Development	127,552	142,430	(4,350)	(3.1%)	138,080	(4,350)	(3.1%)	138,080
Operating Fees and Services	39,415	54,650	0	0.0%	54,650	0	0.0%	54,650
Fees - Professional Services	128,599	315,000	0	0.0%	315,000	0	0.0%	315,000
Miscellaneous Expenses	0	12,000	0	0.0%	12,000	0	0.0%	12,000
Total	2,342,652	6,149,168	(2,666,732)	(43.4%)	3,482,436	(2,666,732)	(43.4%)	3,482,436
Operating Expenses								
General Fund	2,307,476	6,089,933	(2,666,732)	(43.8%)	3,423,201	(2,666,732)	(43.8%)	3,423,201
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	35,176	59,235	0	0.0%	59,235	0	0.0%	59,235
Total	2,342,652	6,149,168	(2,666,732)	(43.4%)	3,482,436	(2,666,732)	(43.4%)	3,482,436
Capital Assets								
Equipment Over \$5000	34,711	25,000	5,000	20.0%	30,000	5,000	20.0%	30,000
IT Equip/Sftware Over \$5000	279,942	444,931	(444,931)	(100.0%)	0	(444,931)	(100.0%)	0
Total	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Capital Assets								
General Fund	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Higher Education Study								
Fees - Professional Services	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Total	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Higher Education Study								
General Fund	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0

Education Funding Study

REQUEST/RECOMMENDATION COMPARISON DETAIL

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Fees - Professional Services	0	90,000	(90,000)	(100.0%)	0	(90,000)	(100.0%)	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Education Funding Study								
General Fund	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total Expenditures	9,367,647	17,271,120	(4,545,350)	(26.3%)	12,725,770	(3,927,500)	(22.7%)	13,343,620
Funding Sources								
General Fund								
Total	9,321,899	17,201,121	(4,545,351)	(26.4%)	12,655,770	(3,927,501)	(22.8%)	13,273,620
Special Funds								
Insurance Regulatory Trust Fund 239	45,748	69,999	1	0.0%	70,000	1	0.0%	70,000
Total	45,748	69,999	1	0.0%	70,000	1	0.0%	70,000
Total Funding Sources	9,367,647	17,271,120	(4,545,350)	(26.3%)	12,725,770	(3,927,500)	(22.7%)	13,343,620
FTE Employees	34.00	37.00	0.00	0.0%	37.00	0.00	0.0%	37.00

CHANGE PACKAGE SUMMARY**160 Legislative Council
Biennium: 2015-2017****Bill#: HB1001****Date:** 12/23/2014
Time: 11:53:46

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-B 3 Provide 2015-17 One-Time Funding	0.00	215,460	0	0	215,460
A-E 1 Remove 2013-15 One-Time Funding	0.00	(375,000)	0	0	(375,000)
Total One Time Budget Changes	0.00	(159,540)	0	0	(159,540)
Ongoing Budget Changes					
A-A 4 Increase Legislator Per Diem	0.00	34,594	0	0	34,594
A-A 5 Changes for Committee Meetings and Other Travel	0.00	66,167	0	0	66,167
A-A 6 Costs to Continue	0.00	(2,818,359)	0	0	(2,818,359)
A-F 2 Other 2013-15 Capital Asset Adjustments	0.00	(444,931)	0	0	(444,931)
Base Payroll Change	0.00	(1,223,282)	0	1	(1,223,281)
Compensation Changes	0.00	617,850	0	0	617,850
Total Ongoing Budget Changes	0.00	(3,767,961)	0	1	(3,767,960)
Total Base Budget Changes	0.00	(3,927,501)	0	1	(3,927,500)

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:53:46

Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	951,191	1,484,450	74,566	5.0%	1,559,016	74,566	5.0%	1,559,016
Health Increase	0	0	0	0.0%	0	38,861	100.0%	38,861
Retirement Increase	0	0	0	0.0%	0	11,692	100.0%	11,692
Salaries - Other	173,436	282,742	(282,742)	(100.0%)	0	(282,742)	(100.0%)	0
Temporary Salaries	0	0	292,984	100.0%	292,984	292,984	100.0%	292,984
Fringe Benefits	301,606	543,142	1,806	0.3%	544,948	1,806	0.3%	544,948
Salary Increase	0	0	0	0.0%	0	94,788	100.0%	94,788
Benefit Increase	0	0	0	0.0%	0	17,672	100.0%	17,672
Total	1,426,233	2,310,334	86,614	3.7%	2,396,948	249,627	10.8%	2,559,961
Salaries and Wages								
General Fund	1,426,233	2,310,334	86,614	3.7%	2,396,948	249,627	10.8%	2,559,961
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,426,233	2,310,334	86,614	3.7%	2,396,948	249,627	10.8%	2,559,961
Accrued Leave Payments								
Salaries - Permanent	0	34,341	(34,341)	(100.0%)	0	(34,341)	(100.0%)	0
Total	0	34,341	(34,341)	(100.0%)	0	(34,341)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	34,341	(34,341)	(100.0%)	0	(34,341)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	34,341	(34,341)	(100.0%)	0	(34,341)	(100.0%)	0
Operating Expenses								
Travel	202,399	387,828	2,644	0.7%	390,472	2,644	0.7%	390,472
Professional Development	2,428	6,300	3,330	52.9%	9,630	3,330	52.9%	9,630
Fees - Professional Services	50,203	125,000	(25,000)	(20.0%)	100,000	(25,000)	(20.0%)	100,000
Total	255,030	519,128	(19,026)	(3.7%)	500,102	(19,026)	(3.7%)	500,102
Operating Expenses								
General Fund	255,030	519,128	(19,026)	(3.7%)	500,102	(19,026)	(3.7%)	500,102
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	255,030	519,128	(19,026)	(3.7%)	500,102	(19,026)	(3.7%)	500,102

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

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Biennium: 2015-2017

Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Higher Education Study								
Fees - Professional Services	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Total	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Higher Education Study								
General Fund	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Total Expenditures	1,681,263	3,013,803	(116,753)	(3.9%)	2,897,050	46,260	1.5%	3,060,063
Funding Sources								
General Fund								
Total	1,681,263	3,013,803	(116,753)	(3.9%)	2,897,050	46,260	1.5%	3,060,063
Total Funding Sources	1,681,263	3,013,803	(116,753)	(3.9%)	2,897,050	46,260	1.5%	3,060,063
FTE Employees	6.00	9.00	0.00	0.0%	9.00	0.00	0.0%	9.00

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:53:46

Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,590,864	1,675,924	(54,772)	(3.3%)	1,621,152	(54,772)	(3.3%)	1,621,152
Health Increase	0	0	0	0.0%	0	30,225	100.0%	30,225
Retirement Increase	0	0	0	0.0%	0	12,158	100.0%	12,158
Salaries - Other	234,237	315,775	(315,775)	(100.0%)	0	(315,775)	(100.0%)	0
Temporary Salaries	0	0	327,128	100.0%	327,128	327,128	100.0%	327,128
Fringe Benefits	471,930	547,894	(36,437)	(6.7%)	511,457	(36,436)	(6.7%)	511,458
Salary Increase	0	0	0	0.0%	0	98,566	100.0%	98,566
Benefit Increase	0	0	0	0.0%	0	17,571	100.0%	17,571
Total	2,297,031	2,539,593	(79,856)	(3.1%)	2,459,737	78,665	3.1%	2,618,258
Salaries and Wages								
General Fund	2,297,031	2,539,593	(79,856)	(3.1%)	2,459,737	78,665	3.1%	2,618,258
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,297,031	2,539,593	(79,856)	(3.1%)	2,459,737	78,665	3.1%	2,618,258
Accrued Leave Payments								
Salaries - Permanent	0	94,437	(94,437)	(100.0%)	0	(94,437)	(100.0%)	0
Total	0	94,437	(94,437)	(100.0%)	0	(94,437)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	94,437	(94,437)	(100.0%)	0	(94,437)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	94,437	(94,437)	(100.0%)	0	(94,437)	(100.0%)	0
Operating Expenses								
Travel	274,040	429,013	(3,223)	(0.8%)	425,790	(3,223)	(0.8%)	425,790
Professional Development	18,652	22,280	(9,000)	(40.4%)	13,280	(9,000)	(40.4%)	13,280
Fees - Professional Services	0	90,000	(40,000)	(44.4%)	50,000	(40,000)	(44.4%)	50,000
Total	292,692	541,293	(52,223)	(9.6%)	489,070	(52,223)	(9.6%)	489,070
Operating Expenses								
General Fund	292,692	541,293	(52,223)	(9.6%)	489,070	(52,223)	(9.6%)	489,070
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	292,692	541,293	(52,223)	(9.6%)	489,070	(52,223)	(9.6%)	489,070

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Education Funding Study								
Travel	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Fees - Professional Services	0	90,000	(90,000)	(100.0%)	0	(90,000)	(100.0%)	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Education Funding Study								
General Fund	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total Expenditures	2,589,723	3,275,323	(326,516)	(10.0%)	2,948,807	(167,995)	(5.1%)	3,107,328
Funding Sources								
General Fund								
Total	2,589,723	3,275,323	(326,516)	(10.0%)	2,948,807	(167,995)	(5.1%)	3,107,328
Total Funding Sources	2,589,723	3,275,323	(326,516)	(10.0%)	2,948,807	(167,995)	(5.1%)	3,107,328
FTE Employees	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%	8.00

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

Time: 11:53:46

Biennium: 2015-2017

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,859,479	2,540,788	92,774	3.7%	2,633,562	92,774	3.7%	2,633,562
Health Increase	0	0	0	0.0%	0	86,356	100.0%	86,356
Retirement Increase	0	0	0	0.0%	0	20,784	100.0%	20,784
Salaries - Other	239,070	333,849	(233,849)	(70.0%)	100,000	(233,849)	(70.0%)	100,000
Temporary Salaries	158,709	1,457,273	(1,072,256)	(73.6%)	385,017	(1,072,256)	(73.6%)	385,017
Overtime	44,739	40,000	(2,475)	(6.2%)	37,525	(2,475)	(6.2%)	37,525
Fringe Benefits	685,081	1,037,097	15,605	1.5%	1,052,702	15,604	1.5%	1,052,701
Salary Increase	0	0	0	0.0%	0	160,121	100.0%	160,121
Benefit Increase	0	0	0	0.0%	0	29,056	100.0%	29,056
Total	2,987,078	5,409,007	(1,200,201)	(22.2%)	4,208,806	(903,885)	(16.7%)	4,505,122
Salaries and Wages								
General Fund	2,976,506	5,398,243	(1,200,202)	(22.2%)	4,198,041	(903,886)	(16.7%)	4,494,357
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,572	10,764	1	0.0%	10,765	1	0.0%	10,765
Total	2,987,078	5,409,007	(1,200,201)	(22.2%)	4,208,806	(903,885)	(16.7%)	4,505,122
Accrued Leave Payments								
Salaries - Permanent	0	14,309	(14,309)	(100.0%)	0	(14,309)	(100.0%)	0
Temporary Salaries	0	0	137,337	100.0%	137,337	137,337	100.0%	137,337
Fringe Benefits	0	0	10,506	100.0%	10,506	10,506	100.0%	10,506
Total	0	14,309	133,534	933.2%	147,843	133,534	933.2%	147,843
Accrued Leave Payments								
General Fund	0	14,309	133,534	933.2%	147,843	133,534	933.2%	147,843
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	14,309	133,534	933.2%	147,843	133,534	933.2%	147,843
Operating Expenses								
Travel	437,405	839,231	66,746	8.0%	905,977	66,746	8.0%	905,977
Supplies - IT Software	74,625	91,100	23,035	25.3%	114,135	23,035	25.3%	114,135
Supply/Material-Professional	59,415	69,900	2,000	2.9%	71,900	2,000	2.9%	71,900
Miscellaneous Supplies	24,096	13,000	0	0.0%	13,000	0	0.0%	13,000
Office Supplies	27,343	44,258	(13,563)	(30.6%)	30,695	(13,563)	(30.6%)	30,695
Postage	7,915	13,253	(4,546)	(34.3%)	8,707	(4,546)	(34.3%)	8,707
Printing	32,915	35,805	1,178	3.3%	36,983	1,178	3.3%	36,983
IT Equip Under \$5,000	141,048	111,200	104,360	93.8%	215,560	104,360	93.8%	215,560

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

Time: 11:53:46

Biennium: 2015-2017

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	66,756	60,800	200	0.3%	61,000	200	0.3%	61,000
Rentals/Leases-Equip & Other	684	12,000	0	0.0%	12,000	0	0.0%	12,000
Repairs	83,812	443,000	(395,585)	(89.3%)	47,415	(395,585)	(89.3%)	47,415
IT - Data Processing	445,377	2,752,871	(2,365,787)	(85.9%)	387,084	(2,365,787)	(85.9%)	387,084
IT - Communications	111,858	118,674	22,514	19.0%	141,188	22,514	19.0%	141,188
IT Contractual Svcs and Rprs	57,398	203,155	(102,355)	(50.4%)	100,800	(102,355)	(50.4%)	100,800
Professional Development	106,472	113,850	1,320	1.2%	115,170	1,320	1.2%	115,170
Operating Fees and Services	39,415	54,650	0	0.0%	54,650	0	0.0%	54,650
Fees - Professional Services	78,396	100,000	65,000	65.0%	165,000	65,000	65.0%	165,000
Miscellaneous Expenses	0	12,000	0	0.0%	12,000	0	0.0%	12,000
Total	1,794,930	5,088,747	(2,595,483)	(51.0%)	2,493,264	(2,595,483)	(51.0%)	2,493,264
Operating Expenses								
General Fund	1,759,754	5,029,512	(2,595,483)	(51.6%)	2,434,029	(2,595,483)	(51.6%)	2,434,029
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	35,176	59,235	0	0.0%	59,235	0	0.0%	59,235
Total	1,794,930	5,088,747	(2,595,483)	(51.0%)	2,493,264	(2,595,483)	(51.0%)	2,493,264
Capital Assets								
Equipment Over \$5000	34,711	25,000	5,000	20.0%	30,000	5,000	20.0%	30,000
IT Equip/Sftware Over \$5000	279,942	444,931	(444,931)	(100.0%)	0	(444,931)	(100.0%)	0
Total	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Capital Assets								
General Fund	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	314,653	469,931	(439,931)	(93.6%)	30,000	(439,931)	(93.6%)	30,000
Total Expenditures	5,096,661	10,981,994	(4,102,081)	(37.4%)	6,879,913	(3,805,765)	(34.7%)	7,176,229
Funding Sources								
General Fund								
Total	5,050,913	10,911,995	(4,102,082)	(37.6%)	6,809,913	(3,805,766)	(34.9%)	7,106,229
Special Funds								
239 Insurance Regulatory Trust Fund 239	45,748	69,999	1	0.0%	70,000	1	0.0%	70,000

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

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Biennium: 2015-2017

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	45,748	69,999	1	0.0%	70,000	1	0.0%	70,000
Total Funding Sources	5,096,661	10,981,994	(4,102,081)	(37.4%)	6,879,913	(3,805,765)	(34.7%)	7,176,229
FTE Employees	20.00	20.00	0.00	0.0%	20.00	0.00	0.0%	20.00